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| USM 2014 E&G Base Expense Budgets as of November 30, 2013 | | | | Compensation Detail | | | |
|---|---------------------------|------------------------------|--------------------------|--|---------------|--|---|
| Department Description | Total Base Expense Budget | Base Non-Compensation Budget | Base Compensation Budget | Regular Position Funding w/Fringe Ben, at 52.4% | Regular FTE's | Funding w/ Fringe Ben at 8.2% (Stipends 52.4%) | Student and Grad Student Fringe Ben at 0% |
| CIO Office | 84,184 | 84,184 | | | | | |
| IT Network Services | 478,408 | 443,853 | 34,555 | | | | 34,555 |
| IT User Svcs-Admin Computing | 407,985 | 402,735 | 5,250 | | | | 5,250 |
| IT User Svcs-Student Computing | 507,534 | 497,034 | 10,500 | | | | 10,500 |
| Database Apps & Support | 566,123 | 557,588 | 8,535 | | | | 8,535 |
| IT Media Services | 377,601 | 321,691 | 55,910 | | | 11,285 | 44,625 |
| Telecommunications | 547,316 | 526,316 | 21,000 | | | | 21,000 |
| Campus Card Expense | 183,909 | 178,909 | 5,000 | | | | 5,000 |
| UMS | \$ 3,153,060 | \$ 3,012,310 | \$ 140,750 | 0 | 0 | 11,285 | 129,465 |
| University Advancement | 1,213,250 | 147,374 | 1,065,876 | 1,062,726 | 13.12 | | 3,150 |
| UA Position Svgs | 57,197 | | 57,197 | 57,197 | | | |
| Advancement | \$ 1,270,447 | \$ 147,374 | \$ 1,123,073 | 1,119,924 | 13.12 | 0 | 3,150 |
| Corn, Cul, & Arts College | 726,420 | 23,893 | 702,527 | 668,999 | 8.00 | 33,528 | |
| Cultural Affairs | 4,755 | 4,755 | | | | | |
| Dean Col of Liberal Arts | 54,489 | 26,425 | 28,064 | 1,106 | 0.00 | | 26,958 |
| Dean Col of Liberal Arts | | | | \$1,106 belongs in Theatre. Was moved in December. | | | |
| Search/Recruitment | 10,000 | 10,000 | | | | | |
| Overload/P-T Instruction | 704,749 | 1,330 | 703,419 | | | 703,419 | |
| Design Science | 40,000 | 30,778 | 9,222 | | | 9,222 | |
| Art | 1,301,596 | 64,155 | 1,237,441 | 1,228,785 | 12.35 | 8,656 | |
| Artist Lecture Series | 6,000 | 6,000 | | | | | |
| Art Gallery | 9,462 | 9,462 | | | | | |
| Visiting Art Series | 15,420 | 4,600 | 10,820 | 0 | | 10,820 | |
| English | 2,280,594 | 19,910 | 2,260,684 | 2,259,386 | 20.00 | 1,298 | |
| Stonecoast MFA | 736,426 | 198,567 | 537,859 | 116,343 | 2.00 | 415,216 | 6,300 |
| Stonecoast MFA Scholarships | 14,300 | 14,300 | | | | | |
| Modern & Classical Lang | 554,401 | 6,300 | 548,101 | 548,101 | 5.50 | | |
| History | 795,756 | 8,165 | 787,591 | 787,591 | 7.50 | | |
| New England Studies | 410,104 | 6,971 | 403,133 | 403,133 | 3.75 | | |
| Economics | 794,963 | 6,725 | 788,238 | 788,238 | 7.00 | | |
| USM TV/MES | 17,890 | 17,890 | | | | | |
| Music | 1,589,533 | 67,110 | 1,522,423 | 1,522,423 | 15.59 | | |
| Special Applied Music | 349,289 | 4,619 | 344,670 | | | 344,670 | |
| Philosophy | 829,923 | 6,045 | 823,878 | 823,878 | 7.00 | | |
| Political Science | 587,100 | 5,615 | 581,485 | 581,485 | 6.17 | | |
| Communication | 946,267 | 7,665 | 938,602 | 938,602 | 10.75 | | |
| Theatre and Speech | 905,820 | 14,850 | 890,970 | 890,970 | 10.00 | | |
| Theatre Productions | 26,259 | 26,259 | | | | | |
| ACTF | 3,680 | 3,680 | | | | | |
| Criminology | 656,394 | 3,865 | 652,529 | 652,529 | 5.00 | | |
| Sociology | 665,178 | 5,180 | 659,998 | 659,998 | 7.00 | | |
| Summer Youth Programs | 120,828 | 89,640 | 31,188 | | | 31,188 | |
| CAHS | \$ 15,157,596 | \$ 694,754 | \$ 14,462,842 | 12,871,566 | 127.61 | 1,558,018 | 33,258 |
| Compensation Adjustment | 3,411,674 | | 3,411,674 | 3,411,674 | | | |
| USM Insurance | 438,449 | 438,449 | | | | | |
| Campus Investment Fund | 485,412 | 485,412 | | | | | |
| Augusta Project | 358,185 | 358,185 | | | | | |
| USM Police Dept | 136,575 | (730,719) | 867,294 | 820,025 | 13.00 | 47,269 | |
| Legal Costs | 305,000 | 305,000 | | | | | |
| Univ College - CV - ITV | 67,000 | 67,000 | | | | | |
| E&G Debt Service | 1,881,393 | 1,881,393 | | | | | |
| University Commons Land Leases | 130,000 | 130,000 | | | | | |
| IT/SPC Costs - Institutional S | 1,329,849 | 1,329,849 | | | | | |

| USM 2014 E&G Base Expense Budgets as of November 30, 2013 | | | | Compensation Detail | | | |
|---|---------------------------|------------------------------|--------------------------|---|---------------|--|---|
| Department Description | Total Base Expense Budget | Base Non-Compensation Budget | Base Compensation Budget | Regular Position Funding w/Fringe Ben, at 52.4% | Regular FTE's | Funding w/ Fringe Ben at 8.2% (Stipends 52.4%) | Student and Grad Student Fringe Ben at 0% |
| R&D Debt Service | 471,276 | 471,276 | | | | | |
| Memberships | 107,473 | 107,473 | | | | | |
| Renovation Fund | 2,460,367 | 2,460,367 | | | | | |
| Finance and Administration | 853,428 | 27,038 | 826,390 | 821,388 | 7.00 | | 5,002 |
| CFO Position Svgs | 39,861 | | 39,861 | 39,861 | 0.00 | | |
| IT/SPC Costs - Student Service | 278,321 | 278,321 | | | | | |
| Sightline-CAFM-VFA Costs Plant | 65,682 | 65,682 | | | | | |
| E&G Revenue | 500,000 | 500,000 | | | | | |
| NSF Checks/Banking Fees | 12,000 | 12,000 | | | | | |
| Student Accounts | 776,115 | 124,068 | 652,047 | 633,577 | 10.30 | 7,170 | 11,300 |
| Student Accounts Scholarships | 982,125 | 982,125 | | | | | |
| Administrative Services | 91,921 | 21,998 | 69,923 | 69,923 | 1.50 | | |
| Purchasing & Accounts Payable | 359,767 | 351,973 | 7,794 | 7,794 | 0.08 | | |
| Mailroom | 286,069 | 61,052 | 225,017 | 218,192 | 5.50 | | 6,825 |
| Campus Environmtal Safety&Hlth | 251,344 | 24,948 | 226,396 | 226,396 | 3.00 | | |
| Waste Mgmt/Sustainability | 89,296 | 22,858 | 66,438 | 63,463 | 2.00 | 2,976 | |
| Bldg Maintenance | 1,178,417 | 1,178,417 | | | | | |
| Equipment Pool | 46,547 | 46,547 | | | | | |
| 501 Forest Ave | 112,465 | 112,465 | | | | | |
| Plant Administration | 1,143,078 | 104,901 | 1,038,177 | 1,034,774 | 11.00 | 252 | 3,150 |
| Facility Engineering | 499,395 | 15,600 | 483,795 | 483,578 | 6.00 | 216 | |
| Custodial | 2,128,078 | 183,418 | 1,944,660 | 1,878,446 | 45.33 | 66,214 | |
| Utilities Portland | 1,532,581 | 1,532,581 | | | | | |
| Utilities Gorham | 887,752 | 887,752 | | | | | |
| Central Heat | 232,017 | (19,029) | 251,046 | 238,035 | 4.00 | 13,011 | |
| Grounds | 594,284 | 111,873 | 482,411 | 405,173 | 8.50 | 20,288 | 56,950 |
| Shop | 1,107,612 | (369,082) | 1,476,694 | 1,339,922 | 24.00 | 74,172 | 62,600 |
| Grounds Maintenance Garage | 75,082 | 11,198 | 63,884 | 61,179 | 1.00 | 2,705 | |
| Utilities Systems Maint | 64,370 | 64,370 | | | | | |
| Financial Aid | 919,693 | 16,916 | 902,777 | 901,202 | 13.71 | | 1,575 |
| Scholarships University | 1,400,000 | 1,400,000 | | | | | |
| University Student Aid-STEM | 200,000 | 200,000 | | | | | |
| College Wk Stdy | 492,181 | | 492,181 | | | | 492,181 |
| Nursing Loan Match Fund | 9,000 | 9,000 | | | | | |
| SEOG Matching Funds | 485,000 | 485,000 | | | | | |
| Indian Scholarships | 150,000 | 150,000 | | | | | |
| Student Work Program | 18,900 | | 18,900 | | | | 18,900 |
| Finance & Adm. | \$ 29,445,034 | \$ 15,897,675 | \$ 13,547,359 | 12,654,601 | 155.92 | 234,274 | 658,483 |
| P Ser, Bus, G Ed, & S Wor Col | 755,283 | 5,994 | 749,289 | 712,713 | 7.00 | 36,576 | |
| Dean School of Education | 780,348 | 21,601 | 758,747 | 595,615 | 10.50 | 143,182 | 19,950 |
| Educational Leadership | 957,808 | 18,090 | 939,718 | 939,718 | 8.50 | | |
| Teacher Education | 1,011,466 | 82,976 | 928,490 | 900,376 | 9.00 | 28,114 | |
| Counseling, Adult & Higher Ed. | 1,029,352 | 20,286 | 1,009,066 | 1,009,066 | 9.75 | | |
| Prof Dev Ctr | 87,165 | 3,712 | 83,453 | 53,619 | 1.00 | 29,834 | |
| Social Work | 1,325,610 | 21,001 | 1,304,609 | 1,247,924 | 12.80 | 56,685 | |
| GIS Facility Exp | 57,435 | 8,600 | 48,835 | 48,835 | 1.00 | | |
| Geography and Anthropology | 642,799 | 12,261 | 630,538 | 617,553 | 6.00 | 12,985 | |
| Muskie's Deans Fund | 15,967 | 15,967 | | | | | |
| PPM Academic | 955,206 | 13,088 | 942,118 | 938,759 | 7.00 | 3,359 | |
| Ph.D. Pgm-Muskie | 386,077 | 6,124 | 379,953 | 379,953 | 2.00 | | |
| Muskie Student Services | 150,593 | 13,624 | 136,969 | 136,969 | 2.48 | | |
| Muskie Scholarships | 194,000 | 194,000 | | | | | |
| Health Policy/Mgt Program | 281,084 | 13,156 | 267,928 | 267,928 | 1.77 | | |
| Community Planning Develop | 229,725 | 9,025 | 220,700 | 217,225 | 1.56 | 3,475 | |
| Cutler Institute Admin | 735,653 | | 735,653 | 735,653 | 9.02 | | |
| Dean Sch of Bus | 592,008 | 132,672 | 459,336 | 433,336 | 7.29 | 19,375 | 6,625 |
| SB Dean's Fund | 17,404 | 17,404 | | | | | |

| USM 2014 E&G Base Expense Budgets as of November 30, 2013 | | | | Compensation Detail | | | |
|---|---------------------------|------------------------------|--------------------------|---|---------------|--|---|
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| Student Affairs Support | 3,825 | 3,825 | | | | | |
| Accounting & Finance | 1,877,385 | | 1,877,385 | 1,836,270 | 10.50 | 24,615 | 16,500 |
| Bus Administration | 2,597,608 | 36,959 | 2,560,649 | 2,557,179 | 17.00 | 3,470 | |
| SB Instructional | 48,779 | | 48,779 | | | 48,779 | |
| Small Business Development | 120,991 | 120,991 | | | | | |
| CEBR | 12,876 | 55 | 12,821 | 12,821 | 0.29 | | |
| Sb Scholarship | 4,500 | 4,500 | | | | | |
| ESL-Eng for Skr of Oth Lng | 252,599 | 8,880 | 243,719 | 187,250 | 2.50 | 56,469 | |
| CMHS | \$ 15,123,546 | \$ 784,791 | \$ 14,338,755 | 13,828,761 | 126.96 | 466,918 | 43,075 |
| Egn, Hea, Nur, Sci, & Tech Col | 1,245,895 | | 1,245,895 | 931,344 | 11.00 | 314,551 | |
| Dean ASET | 67,579 | 52,548 | 15,031 | | | 11,881 | 3,150 |
| ASET Student Services | 86,327 | 4,106 | 82,221 | 60,123 | 1.00 | 22,098 | |
| ASET O/L | 34,917 | 2,309 | 32,608 | | | 32,608 | |
| Computer Science | 992,862 | 15,061 | 977,801 | 974,326 | 6.50 | | 3,475 |
| Engineering | 907,928 | 25,178 | 882,750 | 881,175 | 6.50 | | 1,575 |
| UG Industrial Educ/Tech | 793,820 | 26,381 | 767,439 | 765,864 | 6.52 | | 1,575 |
| Technical Support | 81,443 | 81,443 | | | | | |
| Applied Medical Science | 809,839 | 25,622 | 784,217 | 784,217 | 5.60 | | |
| Manufacturing Applications | 13,522 | 13,522 | | | | | |
| ASET External Programs-Comm Sv | 60,059 | 26,935 | 33,124 | | | 33,124 | |
| Biological Sciences | 1,380,107 | 37,072 | 1,343,035 | 1,343,035 | 13.00 | | |
| Biology Grad Pgm | 50,400 | | 50,400 | | | | 50,400 |
| Environmental Science/Poly | 612,540 | 23,245 | 589,295 | 587,720 | 6.50 | | 1,575 |
| Language Science Lab | 509,156 | 24,233 | 484,923 | 484,923 | 4.50 | | |
| Math | 1,046,396 | 15,602 | 1,030,794 | 1,009,374 | 10.89 | | 21,420 |
| Psychology | 1,022,321 | 8,904 | 1,013,417 | 1,013,417 | 10.00 | | |
| Geoscience | 632,601 | 11,561 | 621,040 | 621,040 | 5.50 | | |
| Chemistry | 696,759 | 42,188 | 654,571 | 654,571 | 7.50 | | |
| Physics | 481,241 | 8,327 | 472,914 | 472,914 | 4.50 | | |
| Planetarium | 85,257 | 25,626 | 59,631 | 59,631 | 1.00 | | |
| CONHP Faculty Nursing Acct | 3,403,785 | 103,241 | 3,300,544 | 3,063,557 | 33.80 | 235,512 | 1,475 |
| Nursing Operating Account | 56,357 | 37,390 | 18,967 | | | 7,667 | 11,300 |
| Dept of Ex, Health & Sport Sci | 735,586 | 46,407 | 689,179 | 635,761 | 7.00 | 52,368 | 1,050 |
| CON Lab | 45,323 | 44,998 | 325 | | | | 325 |
| Recreation/Leisure Pgm | 298,482 | 14,171 | 284,311 | 243,431 | 2.50 | 40,355 | 525 |
| CSTH | \$ 16,150,502 | \$ 716,070 | \$ 15,434,432 | 14,586,422 | 143.81 | 750,165 | 97,845 |
| HR Services | 1,396,608 | 87,654 | 1,308,954 | 1,308,579 | 14.75 | | 375 |
| USM Recruitment | 81,400 | 81,400 | | | | | |
| HR Position Svgs | 185,331 | | 185,331 | 185,331 | | | |
| HR | \$ 1,663,339 | \$ 169,054 | \$ 1,494,285 | 1,493,910 | 14.75 | 0 | 375 |
| Lewiston Adm | 602,067 | 117,075 | 484,992 | 463,555 | 5.35 | 18,287 | 3,150 |
| Lewiston Student Services | 136,060 | 10,317 | 125,743 | 122,993 | 2.75 | | 2,750 |
| La College Summer Session | 164,040 | 4,000 | 160,040 | | | 156,890 | 3,150 |
| Occupational Therapy Pgm | 513,719 | 12,625 | 501,094 | 482,051 | 5.25 | 19,043 | |
| Lewiston Instruction | 2,204,801 | 37,971 | 2,166,830 | 1,935,078 | 21.50 | 228,601 | 3,150 |
| LA Art Exhibit | 69,199 | 8,100 | 61,099 | 60,937 | 1.00 | 162 | |
| Community Relations | 246,814 | 21,250 | 225,564 | 225,564 | 3.00 | | |
| Lewiston Facilities | 440,782 | 162,950 | 277,832 | 271,881 | 6.00 | 5,951 | |
| Lac Bldg Maintenance | 9,520 | 9,520 | | | | | |
| LAC | \$ 4,387,002 | \$ 383,808 | \$ 4,003,194 | 3,562,060 | 44.85 | 428,934 | 12,200 |
| SOL General Administration | 716,923 | 80,672 | 636,251 | 617,963 | 7.00 | 18,288 | |
| SOL Dean's Fund | 13,200 | 13,200 | | | | | |
| SOL Academic Administration | 347,505 | 46,350 | 301,155 | 290,155 | 4.00 | | 11,000 |

| USM 2014 E&G Base Expense Budgets as of November 30, 2013 | | | | Compensation Detail | | | |
|---|---------------------------|------------------------------|--------------------------|---|---------------|--|---|
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| SOL Instruction | 2,968,823 | 6,300 | 2,962,523 | 2,727,955 | 18.58 | 234,568 | |
| Law Review | 3,050 | 3,050 | | | | | |
| Moot Court | 3,750 | 3,750 | | | | | |
| School of Law Summer Pgm | 37,870 | | 37,870 | | | 37,870 | |
| Ctr Adv Law & Mgt | 322,521 | (13,700) | 336,221 | 336,221 | 4.00 | | |
| Library School of Law | 1,324,694 | 622,640 | 702,054 | 682,054 | 10.00 | | 20,000 |
| Law School Technology | 275,936 | 147,148 | 128,788 | 128,788 | 2.00 | | |
| Law Faculty Development | 103,331 | 16,000 | 87,331 | 43,871 | 1.00 | 32,460 | 11,000 |
| Legal Aid Clinic | 540,140 | | 540,140 | 540,140 | 5.50 | | |
| SOL Placement | 98,056 | 9,329 | 88,727 | 88,727 | 1.00 | | |
| SOL Admissions | 176,317 | 31,700 | 144,617 | 144,617 | 2.00 | | |
| SOL Development/Alumni | 309,913 | 31,050 | 278,863 | 278,863 | 3.75 | | |
| Law Financial Assistance | 465,000 | 425,000 | 40,000 | 0 | | | 40,000 |
| LAW Position Savings | 165,418 | | 165,418 | 165,418 | | | |
| LAW | \$ 7,872,447 | \$ 1,422,489 | \$ 6,449,958 | 6,044,774 | 58.83 | 323,184 | 82,000 |
| Library | 3,235,587 | 866,870 | 2,368,717 | 2,302,674 | 34.15 | 14,067 | 51,975 |
| Osher Map Library | 359,404 | 2,524 | 356,880 | 343,455 | 6.00 | | 13,425 |
| Electronic Digital Library | 49,166 | 49,166 | | | | | |
| Library | \$ 3,644,157 | \$ 918,560 | \$ 2,725,597 | 2,646,130 | 40.15 | 14,066 | 65,400 |
| University Outreach Operations | 892,424 | 73,360 | 819,064 | 806,886 | 11.75 | 7,178 | 5,000 |
| Ctr for Continuing Education | 428,808 | 213,278 | 215,530 | 166,299 | 2.50 | 49,231 | |
| Conferences | 430,022 | 187,321 | 242,701 | 235,127 | 4.00 | 7,574 | |
| Stone House | 42,600 | 42,600 | | | | | |
| Weekend College | 242,675 | 12,450 | 230,225 | | | 227,220 | 3,005 |
| CTEL-Ctr for Tech Enhan Lng | 641,114 | 132,237 | 508,877 | 395,267 | 4.00 | 113,610 | |
| Special Academic Programs | 18,830 | 2,600 | 16,230 | | | 16,230 | |
| Faculty Commons | 10,000 | 10,000 | | | | | |
| Online Programs | 263,178 | 15,400 | 247,778 | | | 247,778 | |
| Summer Session | 1,937,113 | 259,591 | 1,677,522 | | | 1,665,522 | 12,000 |
| Winter Session | 100,384 | 4,627 | 95,757 | | | 95,757 | |
| Osher Lifelong Learning Instit | 254,472 | 48,373 | 206,099 | 202,789 | 3.00 | 3,310 | |
| Prof. & Cont. Ed. | \$ 5,261,620 | \$ 1,001,837 | \$ 4,259,783 | 1,806,368 | 25.25 | 2,433,408 | 20,005 |
| IMP Expenses | 494,930 | 494,930 | | | | | |
| Media Relations | 284,269 | 27,386 | 256,883 | 256,883 | 3.00 | | |
| Publications | 416,197 | 19,403 | 396,794 | 396,794 | 5.00 | | |
| Public Affairs | \$ 1,195,396 | \$ 541,719 | \$ 653,677 | 653,677 | 8.00 | 0 | 0 |
| President | 570,842 | 128,707 | 442,135 | 433,639 | 3.00 | 3,246 | 5,250 |
| Special Projects | 70,123 | 70,123 | | | | | |
| Professional Staff Senate | 3,799 | 3,150 | 649 | | | 649 | |
| Classified Staff Senate | 3,799 | 3,150 | 649 | | | 649 | |
| Faculty Senate | 13,820 | 3,000 | 10,820 | | | 10,820 | |
| Annual Presidential Events | 26,800 | 26,800 | | | | | |
| Institutional Planning | 20,000 | 20,000 | | | | | |
| Faculty Senate Awards Banquet | 5,000 | 5,000 | | | | | |
| Board of Visitors | 6,351 | 6,351 | | | | | |
| President | \$ 720,534 | \$ 266,281 | \$ 454,253 | 433,639 | 3.00 | 15,364 | 5,250 |
| Provost | 1,139,531 | 146,380 | 993,151 | 968,172 | 7.00 | 24,979 | |
| Undergraduate Education | 25,000 | 25,000 | | | | | |
| Graduate Support | 14,650 | | 14,650 | | | | 14,650 |
| Academic Administration | 154,976 | | 154,976 | | | 154,976 | |
| Provost Special Projects | 161,990 | 161,990 | | | | | |
| PROV Position Svgs | 1,663,813 | | 1,663,813 | 1,663,812 | | | |

| USM 2014 E&G Base Expense Budgets as of November 30, 2013 | | | | Compensation Detail | | | |
|---|---------------------------|------------------------------|--------------------------|---|---------------|--|---|
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| Graduate Programs | 595,691 | 34,525 | 561,166 | 333,964 | 4.95 | 1,952 | 225,250 |
| Assoc Pro & Dn Gr St Schol | 727,000 | 727,000 | | | | | |
| CORE | 138,482 | 5,780 | 132,702 | 97,915 | 1.00 | 34,787 | |
| Research Admin and Development | 98,953 | 31,979 | 66,974 | 34,773 | 0.30 | 5,951 | 26,250 |
| Office of Research Compliance | 346,052 | 33,729 | 312,323 | 307,598 | 4.00 | | 4,725 |
| Sponsored Programs | 705,304 | 58,196 | 647,108 | 647,108 | 8.50 | | |
| Honors | 388,690 | 6,577 | 382,113 | 353,396 | 3.70 | 28,717 | |
| Honors Scholarships | 35,175 | 35,175 | | | | | |
| Women's Studies | 245,812 | 10,306 | 235,506 | 200,859 | 2.00 | 34,647 | |
| Women's Studies Scholarships | 1,800 | 1,800 | | | | | |
| Russell Scholars | 216,058 | 3,600 | 212,458 | 180,583 | 1.00 | 31,875 | |
| Institutional Research | 267,783 | 23,688 | 244,095 | 238,765 | 3.00 | 5,330 | |
| Accreditation | 37,303 | 15,784 | 21,519 | | | 21,519 | |
| Academic Assessment | 240,600 | 26,400 | 214,200 | 213,814 | 3.50 | | 386 |
| Internship, Career, Civic Eng | 196,068 | 47,150 | 148,918 | 148,918 | 1.00 | | |
| International Programs | 168,176 | 18,550 | 149,626 | 144,298 | 2.50 | 4,328 | 1,000 |
| Student Exchange Program | 34,087 | 34,087 | | | | | |
| Int'l Study Center-Admin | 2,705 | | 2,705 | | | 2,705 | |
| Travel-based Programs | 424,152 | 311,000 | 113,152 | 29,259 | 0.50 | 83,893 | |
| Provost | \$ 8,029,851 | \$ 1,758,696 | \$ 6,271,155 | 5,563,235 | 42.95 | 435,659 | 272,261 |
| Multi-Cultural Program | 120,123 | 7,000 | 113,123 | 113,123 | 2.00 | | |
| VP Student University Life | (41,906) | (147,062) | 105,156 | 105,156 | 1.00 | | |
| Program Development | (70,000) | (70,000) | | | | | |
| Athletic & Recreation Compens | 1,957,526 | (50,878) | 2,008,404 | 1,884,864 | 23.44 | 103,675 | 21,500 |
| Athletic & Recreation Operat | 652,465 | 652,465 | | | | | |
| Gorham Recreation and Fitness | 118,461 | 21,700 | 96,761 | 96,762 | 2.00 | | |
| Ice Arena Ops & Maintenance | 111,302 | 41,606 | 69,696 | 68,025 | 1.00 | | 1,671 |
| Sullivan Center | 321,293 | 24,586 | 296,707 | 259,688 | 5.00 | 26,269 | 10,750 |
| Athletic & Recr Facil Maint | 452,180 | 48,800 | 403,380 | 354,865 | 7.00 | 48,515 | |
| Child & Family Ctr Gorham | 78,300 | 78,300 | | | | | |
| Univ Health & Counseling Ctrs | 1,207,932 | 59,537 | 1,148,395 | 1,145,690 | 14.28 | 2,705 | |
| Student Life - Gorham | 1,171 | (175,179) | 176,350 | 169,000 | 2.00 | | 7,350 |
| Student Senate | 370,620 | | 370,620 | 370,620 | 5.50 | | |
| University Community Recre | 4,000 | 4,000 | | | | | |
| Student Life - Portland | 107,693 | (121,580) | 229,273 | 218,273 | 3.00 | | 11,000 |
| CSGD Center | 7,000 | 7,000 | | | | | |
| Office Of Community Standa | 52,434 | (124,279) | 176,713 | 159,216 | 2.00 | 12,497 | 5,000 |
| Graduation | 59,929 | 59,929 | | | | | |
| SS Position Svgs | 357,353 | | 357,353 | 391,822 | | | |
| Admissions | 1,566,519 | 310,434 | 1,256,085 | 1,081,855 | 18.65 | 126,893 | 31,500 |
| Admission Scholarship | 2,945,200 | 2,945,200 | | | | | |
| Registrar | 651,515 | 38,496 | 613,019 | 619,936 | 10.00 | | |
| Portland Student Success | 479,781 | 23,000 | 456,781 | 456,781 | 7.00 | | |
| Orientation | 36,878 | 24,500 | 12,378 | | | | 12,378 |
| Chief Student Success Officer | 637,730 | 99,564 | 538,166 | 532,304 | 5.75 | 5,862 | |
| Learning Support | 288,804 | 18,675 | 270,129 | 104,236 | 1.00 | 124,735 | 13,975 |
| Prior Learning Assessment | 160,939 | 17,680 | 143,259 | 143,259 | 2.00 | | |
| LAC Student Success | 134,721 | 9,190 | 125,531 | 125,531 | 2.00 | | |
| Gorham Student Success | 493,553 | 17,940 | 475,613 | 464,792 | 7.00 | 10,820 | |
| Students With Disabilities | 426,888 | 167,835 | 259,053 | 240,181 | 3.50 | 11,902 | 6,970 |
| Student Affairs | \$ 13,690,404 | \$ 3,988,459 | \$ 9,701,945 | 9,105,979 | 125.12 | 473,872 | 122,094 |

| | | | | | | | |
|------------------|-----------------------|----------------------|----------------------|----------------------|---------------|---------------------|---------------------|
| USM TOTAL | \$ 126,764,935 | \$ 31,703,877 | \$ 95,061,058 | \$ 86,371,047 | 930.32 | \$ 7,145,149 | \$ 1,544,861 |
|------------------|-----------------------|----------------------|----------------------|----------------------|---------------|---------------------|---------------------|